

# **FY 2005 Budget Summary Tables**

# Government of the District of Columbia

## FY 2005 Proposed Budget

### General Fund

Appropriation Title (Thousands of Dollars)		FY 2003 Actuals - General Fund	FY 2004 Approved - General Fund	FY 2005 Proposed Local Funds	FY 2005 Proposed Other Funds	Total - FY 2005 Proposed General Fund	Change From FY 2004 Approved General Fund
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
<b>Governmental Direction and Support</b>							
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	11,397	12,161	12,489	0	12,489	328
AC0	OFFICE OF THE D.C. AUDITOR	1,429	1,541	1,651	0	1,651	110
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	843	880	880	0	880	0
AA0	OFFICE OF THE MAYOR	5,831	6,046	5,831	0	5,831	-216
BA0	OFFICE OF SECRETARY	2,561	2,769	3,640	415	4,055	1,287
CW0	CUSTOMER SERVICE OPERATIONS	2,207	2,406	965	0	965	-1,441
AE0	OFFICE OF CITY ADMINISTRATOR	7,884	7,711	7,440	24,760	32,199	24,489
RK0	OFFICE OF RISK MANAGEMENT	0	1,565	1,332	0	1,332	-234
BE0	OFFICE OF PERSONNEL	8,448	9,748	11,151	1,456	12,606	2,858
HD0	HUMAN RESOURCES DEVELOPMENT	2,882	1,024	2,227	0	2,227	1,203
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	2,358	2,565	4,411	964	5,375	2,810
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	11,753	11,789	10,840	390	11,230	-559
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	13,435	15,799	40,903	0	40,903	25,104
AM0	OFFICE OF PROPERTY MANAGEMENT	7,381	15,334	11,030	3,625	14,655	-679
AF0	CONTRACT APPEALS BOARD	568	756	764	0	764	8
DL0	BOARD OF ELECTION & ETHICS	3,444	4,816	4,813	0	4,813	-3
CJ0	OFFICE OF CAMPAIGN FINANCE	1,245	1,338	1,324	0	1,324	-13
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	624	686	692	0	692	6
CH0	OFFICE OF EMPLOYEE APPEALS	1,439	1,501	1,538	0	1,538	37
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	397	422	430	0	430	8
CB0	OFFICE OF THE CORPORATION COUNSEL	30,944	34,641	29,097	5,881	34,978	337
AD0	OFFICE OF THE INSPECTOR GENERAL	9,872	10,039	10,052	0	10,052	13
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	79,921	81,439	94,760	9,180	103,940	22,501
EPC	EMERGENCY PURCHASE CARDS	3,000	0	0	0	0	0
<b>Total, Governmental Direction and Support</b>		<b>209,863</b>	<b>226,974</b>	<b>258,257</b>	<b>46,671</b>	<b>304,928</b>	<b>77,953</b>

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Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
<b>Economic Development and Regulation</b>							
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	22,016	28,124	4,641	25,615	30,256	2,132
BD0	OFFICE OF PLANNING	6,116	6,196	6,070	0	6,070	-126
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	959	1,129	1,041	0	1,041	-88
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	443	569	565	0	565	-4
BJ0	OFFICE OF ZONING	2,302	2,553	2,584	0	2,584	30
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	10,182	52,272	2,353	74,460	76,812	24,541
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	33,548	31,925	14,461	26,436	40,896	8,972
DK0	BOARD OF APPEALS AND REVIEW	260	69	0	0	0	-69
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	281	346	343	0	343	-3
CR0	DEPT CONSUMER & REGULATORY AFFAIRS	29,705	30,849	23,527	8,332	31,859	1,009
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	2,605	3,526	0	3,533	3,533	6
BI0	DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	1,981	2,646	0	0	0	-2,646
DH0	PUBLIC SERVICE COMMISSION	6,353	6,721	0	7,079	7,079	359
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	3,779	4,178	0	4,270	4,270	92
SR0	DEPT OF BANKING AND FINANCIAL INSTITUTIONS	9,349	10,244	0	13,148	13,148	2,904
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	5,355	4,098	0	4,000	4,000	-98
<b>Total, Economic Development and Regulation</b>		<b>135,234</b>	<b>185,446</b>	<b>55,584</b>	<b>166,873</b>	<b>222,456</b>	<b>37,010</b>
<b>Public Safety and Justice</b>							
FA0	METROPOLITAN POLICE DEPARTMENT	340,435	365,969	355,419	9,430	364,849	-1,121
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	135,693	153,088	145,232	60	145,292	-7,796
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	68,900	96,200	112,100	0	112,100	15,900
FL0	DEPARTMENT OF CORRECTIONS	102,336	100,835	120,548	0	120,548	19,713
FK0	NATIONAL GUARD	1,396	2,261	2,351	0	2,351	89
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	3,210	2,997	3,277	0	3,277	281
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	181	193	198	0	198	5
DV0	JUDICIAL NOMINATION COMMISSION	113	110	118	0	118	9
FH0	OFFICE OF CIVILIAN COMPLAINT REVIEW	1,324	1,481	1,626	0	1,626	145
FZ0	D.C. ADVISORY COMMISSION ON SENTENCING	483	634	480	0	480	-154
FX0	CHIEF MEDICAL EXAMINER	5,107	6,539	6,650	112	6,762	223
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	93	4,112	5,621	275	5,896	1,784
FI0	CORRECTIONS INFORMATION COUNCIL	47	170	170	0	170	0
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	161	270	260	0	260	-10
FV0	FORENSIC HEALTH AND SCIENCE LABORATORY	0	800	800	0	800	0
UC0	OFFICE OF UNIFIED COMMUNICATIONS	0	0	10,474	15,255	25,729	25,729
<b>Total, Public Safety and Justice</b>		<b>659,478</b>	<b>735,660</b>	<b>765,324</b>	<b>25,131</b>	<b>790,455</b>	<b>54,795</b>

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Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
<b>Public Education System</b>							
GA0	D.C. PUBLIC SCHOOLS	718,521	744,971	760,876	7,328	768,204	23,233
GX0	TEACHERS' RETIREMENT FUND	0	0	9,200	0	9,200	9,200
GD0	STATE EDUCATION OFFICE	5,393	10,135	10,444	176	10,620	484
GC0	D.C. PUBLIC CHARTER SCHOOLS	114,283	137,531	189,780	0	189,780	52,249
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0	68,091	0	0	0	-68,091
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	50,544	0	48,656	0	48,656	48,656
CE0	D.C. PUBLIC LIBRARY	25,967	27,287	27,740	668	28,408	1,120
BX0	COMMISSION ON ARTS & HUMANITIES	2,018	2,001	1,620	800	2,420	419
<b>Total, Public Education System</b>		<b>916,726</b>	<b>990,016</b>	<b>1,048,316</b>	<b>8,972</b>	<b>1,057,288</b>	<b>67,272</b>
<b>Human Support Services</b>							
JA0	DEPARTMENT OF HUMAN SERVICES	220,715	227,979	267,560	2,132	269,692	41,714
RL0	CHILD AND FAMILY SERVICES AGENCY	141,262	126,678	160,385	650	161,035	34,358
RM0	DEPARTMENT OF MENTAL HEALTH	237,217	128,726	165,978	4,808	170,786	42,060
HC0	DEPARTMENT OF HEALTH	493,549	476,179	515,842	17,891	533,732	57,553
HA0	DEPT OF PARKS AND RECREATION	32,103	32,925	34,604	1,600	36,204	3,278
BY0	OFFICE ON AGING	14,040	14,753	14,740	0	14,740	-14
PT0	PBC TRANSITION	0	0	0	0	0	0
BH0	UNEMPLOYMENT COMPENSATION FUND	8,967	8,124	8,124	0	8,124	0
BG0	DISABILITY COMPENSATION FUND	29,991	27,959	29,600	0	29,600	1,641
HM0	OFFICE OF HUMAN RIGHTS	1,592	1,776	2,281	0	2,281	505
BZ0	OFFICE ON LATINO AFFAIRS	2,962	3,188	3,206	0	3,206	18
JF0	D.C. ENERGY OFFICE	2,868	2,918	438	360	798	-2,120
JY0	CHILDREN AND YOUTH INVESTMENT FUND	2,868	2,768	5,068	0	5,068	2,300
BR0	BROWNFIELD REMEDIATION	0	0	0	0	0	0
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	203	345	353	0	353	8
VA0	OFFICE OF VETERANS AFFAIRS	234	235	239	0	239	4
MR0	MEDICAID RESERVE	74,138	55,054	0	0	0	-55,054
RN0	INCENTIVES FOR ADOPTION OF CHILDREN	0	0	0	0	0	0
<b>Total, Human Support Services</b>		<b>1,262,710</b>	<b>1,109,608</b>	<b>1,208,418</b>	<b>27,441</b>	<b>1,235,858</b>	<b>126,251</b>

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Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
<b>Public Works</b>							
KT0	DEPARTMENT OF PUBLIC WORKS	88,136	93,709	83,487	2,793	86,280	-7,429
KA0	DEPARTMENT OF TRANSPORTATION	23,701	21,055	16,481	10,751	27,232	6,177
KV0	DEPARTMENT OF MOTOR VEHICLES	35,320	39,229	28,598	12,107	40,705	1,476
TC0	D.C. TAXI CAB COMMISSION	1,087	1,388	795	463	1,258	-130
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	90	92	95	0	95	3
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	154,531	162,650	165,700	0	165,700	3,050
KD0	SCHOOL TRANSIT SUBSIDY	3,803	3,650	4,670	0	4,670	1,020
<b>Total, Public Works</b>		<b>306,668</b>	<b>321,773</b>	<b>299,826</b>	<b>26,114</b>	<b>325,940</b>	<b>4,166</b>
<b>Financing and Other</b>							
RD0	RESERVE	0	0	0	0	0	0
DS0	REPAYMENT OF LOANS AND INTEREST	250,649	311,504	349,500	0	349,500	37,996
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	39,043	0	0	0	0	0
ZA0	SHORT-TERM BORROWINGS	3,288	3,000	4,000	0	4,000	1,000
SB0	INAUGURAL EXPENSES	0	0	0	0	0	0
CP0	CERTIFICATES OF PARTICIPATION	2,280	4,911	11,252	0	11,252	6,341
ZH0	SETTLEMENTS AND JUDGMENTS	23,356	22,522	22,522	0	22,522	0
ZZ0	WILSON BUILDING	3,875	3,704	4,397	0	4,397	693
UP0	WORKFORCE INVESTMENTS	0	22,308	38,114	0	38,114	15,806
TT0	TOBACCO TRUST FUND	0	0	0	0	0	0
DO0	NON-DEPARTMENTAL	0	19,639	4,000	8,590	12,590	-7,050
EP0	EMERGENCY PLANNING AND SECURITY FUND	0	0	0	0	0	0
TE0	ONE-TIME EXPENDITURES	0	11,267	2,660	0	2,660	-8,607
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	0	1,940	9,710	0	9,710	7,770
CS0	CASH RESERVE	0	50,000	50,000	0	50,000	0
GR0	GRANT DISALLOWANCE	0	57,000	0	0	0	-57,000
ELO	EQUIPMENT LEASE OPERATING	0	0	23,109	0	23,109	23,109
SV0	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0	0	17,702	0	17,702	17,702
<b>Total, Financing and Other</b>		<b>322,492</b>	<b>507,796</b>	<b>536,966</b>	<b>8,590</b>	<b>545,556</b>	<b>37,760</b>
<b>Total General Operating Funds</b>		<b>3,813,171</b>	<b>4,077,273</b>	<b>4,172,690</b>	<b>309,791</b>	<b>4,482,481</b>	<b>405,208</b>

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<b>Enterprise and Other Funds</b>							
LA0	WATER AND SEWER AUTHORITY	249,304	259,095	0	275,289	275,289	16,194
LB0	WASHINGTON AQUEDUCT	0	55,553	0	46,872	46,872	-8,681
SW0	STORM WATER	1,439	3,501	0	3,792	3,792	291
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	166,185	242,755	0	247,000	247,000	4,245
SC0	SPORTS AND ENTERTAINMENT COMMISSION	12,340	13,979	0	7,322	7,322	-6,657
DY0	D.C. RETIREMENT BOARD	7,446	13,895	0	15,277	15,277	1,382
FP0	CORRECTIONAL INDUSTRIES	0	0	0	0	0	0
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	65,217	69,742	0	77,176	77,176	7,434
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	7,849	0	7,850	7,850	1
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0	0	48,656	19,434	68,091	68,091
<b>Total, Enterprise and Other Funds</b>		<b>501,931</b>	<b>666,369</b>	<b>48,656</b>	<b>700,013</b>	<b>748,669</b>	<b>82,300</b>
<b>Grand Total, DISTRICT GOVERNMENT</b>		<b>4,315,102</b>	<b>4,743,641</b>	<b>4,221,346</b>	<b>1,009,804</b>	<b>5,231,150</b>	<b>487,508</b>

\*\* Note: Agency budgets in this table are entered at the whole dollar but rounded to nearest thousands of dollars by funding type.  
This may cause rounding differences at the General Fund level.